

Annual Statistical Report 2007-2008

County: NEWTON

JASPER SCHOOL DISTRICT

LEA: 5102000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	664		CURRENT EXPENDITURES			
2	ADA	844		Instruction:			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	3,458,768	3,254,913
4	4 QTR ADM	872		50	Special Education	617,104	560,010
5	Prior Year 3QTR ADM	899		51	Workforce Education	513,295	447,312
6	Assessment	52,024,929		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	365,354	307,753
8	URT Mills	25.00		54	Other	105,092	116,181
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,059,613	4,686,170
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.90		56	General Administration	243,341	235,896
12	Total Mills	35.90		57	Central Services	76,278	60,806
13	Total Debt Bond/Non-Bond	4,783,599		58	Maintenance & Operations of Plant	805,515	853,883
State and Local Revenue:				59	Student Transportation	686,798	806,699
14	Property Tax Receipts (Including URT)	1,678,958	1,682,558	60	Other District Level Support Services	45,408	40,252
15	Other Local Receipts	512,149	142,700	61	Total District Support Services	1,857,340	1,997,537
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,695,064	3,527,544	62	Student Support Services	415,727	414,955
17.2	Enhanced Educational Funding	45,858	75,699	63	Instructional Staff Support Services	410,057	503,510
17.3	Tax Collection Rate Guarantee	70,619	0	64	School Administration	563,010	579,493
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,388,794	1,497,959
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	448,571	417,466
21	Isolated Funding	1,194,261	1,102,500	67	Other Enterprise Operations	6,436	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	340	2,000
23	Other Unrestricted State Funding	1,472	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,198,381	6,531,001	70	Total Non-Instructional Services	455,348	419,466
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,481,321	3,279,287
25	Adult Education	0	0	72	Debt Service	428,872	426,747
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	37,154	35,961	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	321,514	480,630	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	10,671,288	12,307,166
28	Gifted & Talented	175	0	77	Less: Capital Expenditures	1,724,874	3,429,991
29	Alternative Learning Environment (ALE)	8,695	7,151	78	Less: Debt Service	428,872	426,747
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	8,517,542	8,450,429
31	National School Lunch Act (NSLA)	264,368	257,920	80	Exclusions from Current Expenditures	745,516	
32	Other Special Education	70,516	60,000	81	Net Current Expenditures	7,772,026	
33	Workforce Education	11,375	0	82	Per Pupil Expenditures	9,212	
34	School Food Service	3,482	0	83	Personnel - Non-Federal Certified Clsrm FTEs	81.15	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,575	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	87.05	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,708	
38	Other Non-Instructional Programs	627,505	923,716	87.1	Legal Balance (funds 1-2-4)	2,801,736	
39	Total Restricted Revenue from State Sources	1,344,784	1,765,378	87.2	Categorical Fund Balance	23,972	
40	Total Restricted Revenue from Federal Sources	1,592,384	1,629,611	87.3	Deposits with Paying Agents (QZAB)	98,159	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,679,605	
41	Financing Sources	97,250	1,150,000	88	Building Fund Balance (fund 3)	312,064	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	97,250	1,150,000				
48	Total Revenue and Other Sources of Funds from All Sources	10,232,798	11,075,990				